



FY15 BUDGET

AUGUST 6, 2014



JORDY BROWN

Senior, Elementary Education



CARISSA BECKER

Junior, Communicative Disorders

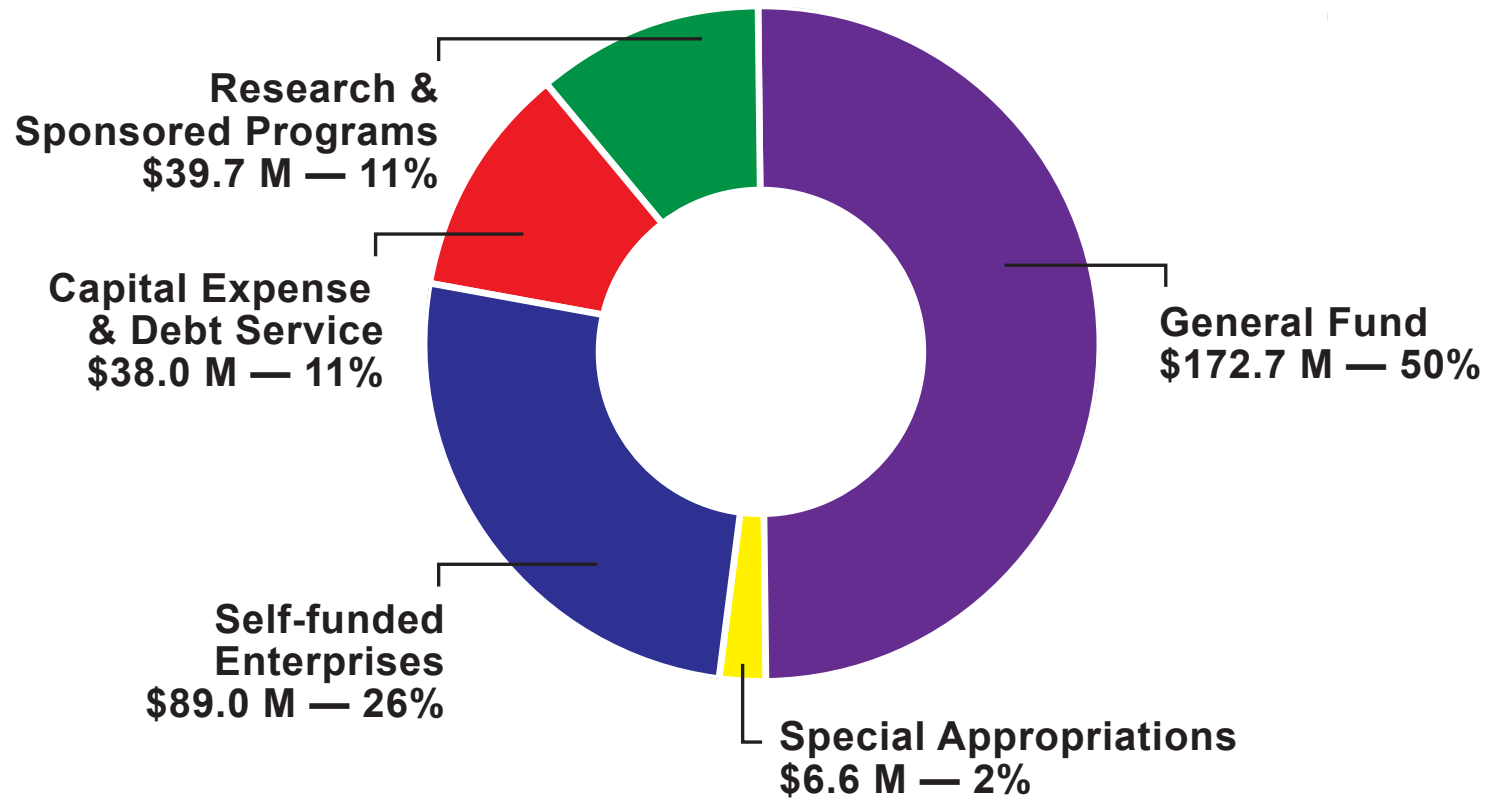


KADESHA ZIMMERMAN

Junior, Accounting

UNI Budget FY15

**Total Budget
\$346.0 M**



Budget Changes FY14 to FY15

Resources	Changes (\$ Millions)
State appropriations base increase	6.0
State appropriations one-time money	(2.0)
Tuition revenue increase (projected)	0.9

Uses	Changes (\$ Millions)
Salary/fringe expense increase	3.0
Utilities increase	0.2
Student recruitment and success	1.7

FY15 STEM & Special Appropriations

STEM Advisory Council: \$5.2 Million (no change)

• Learner Programs	\$3,895,177	(75%)
• Regional STEM Network	\$424,260	(8%)
• Public awareness, assessment and conferences	\$393,000	(8%)
• Strategic operation	\$487,563	(9%)

Special Appropriations: \$1.4 Million (no change)

Economic Development:	\$1,066,419
• Institute for Decision Making	
• Metal Casting Center	
• MyEntre.Net	
• Economic Gardening	
Recycling & Reuse Technology Transfer Center	\$175,256
Real Estate Education	\$125,302

FY15 Funding Initiatives

Student Success: Living Learning communities, Rod Library renovations, one-on-one research opportunities for students, continuing education

Financial Aid: Improve affordability for students, increase access for students, recruit high-achieving students

Campus Learning Environment: Schindler Education Center, deferred maintenance in academic buildings

Continuous Improvement: Facilities master plan, information technology master plan, academic master plan, personnel (new provost, vice president for university advancement)

Enrollment Management at UNI

New funds will be allocated to strategic enrollment initiatives:

- New associate vice president of enrollment management
- Student financial aid
- Admissions
- Student retention and recruitment support
- Developing a comprehensive and strategic enrollment master plan